



Departmental Quarterly Performance Report

OFFICE OF FAIR EMPLOYMENT PRACTICES

**FY 03-04
Quarter 1**

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

<p>Develop training opportunities that provide employees and managers with the competencies that result in increased proficiencies, including a Countywide training approach.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>Develop systematic approach to improving employee satisfaction including, monitoring across diverse groups and classifications, and developing corrective action plans for improving the work environment and employee support climate.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>Resolve employee and/or applicant complaints.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>

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<p>Monitoring/reporting to ensure compliance (fair employment practices).</p> <p>County workforce utilization of all race/ethnic groups in relationship to Miami-Dade County labor market statistics.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>Work with local educational institutions, community groups, etc. to maximize diversity of applicant pools</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			5	1		*				

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

OFEP has begun the process of filling its vacant position, FEP Administrative Specialist.

C. Turnover Issues

N/A

D. Skill/Hiring Issues

N/A

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

N/A

F. Other Issues

N/A

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR 02-03 Actual	03-04 Total Annual Budget	CURRENT FISCAL YEAR					
			Quarter 1		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues	General Funds	General Funds	542,000	542,000	542,000	145,045		
♦								
♦								
♦								
Total	591,000	542,000	542,000	542,000	542,000	145,045		
Expense*	587,000 4,000	538,000 4,000	134,500 1,000	142,809 2,236	134,500 1,000	142,809 2,236	-1,136	
Personnel								
Operating								
Capital								
Total	591,000	542,000	135,500	145,045	135,500	145,045	-9,545	26.8%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

Present funding hinders this Department's ability to undertake its Performance objectives.

1. Developing training opportunities that provide employees and managers with the competencies that result in increased proficiencies, including a Countywide training approach.
2. Developing a systematic approach to improving employee satisfaction including, monitoring across diverse groups and classifications, and developing corrective action plans for improving the work environment and employee support climate.

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DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date _____